



District of Columbia

**FY 2007 Performance
Accountability Reports**

**Committee on Libraries, Parks and
Recreation**

January 2008

FY 2007 Performance Accountability Reports' Status

Code	Agency	Report Status
<u>SECTION 1: Committee of the Whole</u>		
AB0	Council of the District of Columbia	No data; measures span fiscal years
AC0	Office of the District of Columbia Auditor	Included
BD0	Office of Planning	Included
BJ0	Office of Zoning	Included
GA0	DC Public Schools	Included
GD0	Office of the State Superintendent of Education	Included
GF0	University of the District of Columbia	Included
<u>SECTION 2: Committee on Public Services and Consumer Affairs</u>		
CR0	Department of Consumer and Regulatory Affairs	Included
CT0	Office of Cable Television	Included
CQ0	Office of the Tenant Advocate	In transition during FY 2007
DH0	Public Service Commission	Included
DJ0	Office of the People's Counsel	Included
SR0	Department of Insurance, Securities and Banking	Included
<u>SECTION 3: Committee on Human Services</u>		
JA0	Department of Human Services	Included
JM0	Department on Disability Services	Included
JZ0	Department of Youth Rehabilitation Services	Included
RL0	Child and Family Services Agency	Included
<u>SECTION 4: Committee on Economic Development</u>		
BX0	Commission on the Arts and Humanities	No FY 2007 data submitted
EB0	Office of the Deputy Mayor for Planning and Economic Development	Included
EN0	Department of Small and Local Business Development	Included
ES0	Washington Convention Center Authority	No FY 2007 data submitted
SC0	Sports and Entertainment Commission	No FY 2007 data submitted
TK0	Office of Motion Pictures and Television Development	Included
<u>SECTION 5: Committee on Public Safety and the Judiciary</u>		
BN0	Homeland Security and Emergency Management Agency	Included
CB0	Office of the Attorney General	Included
DQ0	Commission on Judicial Disabilities and Tenure	Included
DV0	Judicial Nominations Commission	Included
FA0	Metropolitan Police Department	Included
FB0	Fire and Emergency Medical Services Department	Included
FE0	Office of Victim Services	In transition during FY 2007
FH0	Office of Police Complaints	Included
FI0	Corrections Information Council	No FY 2007 data submitted
FJ0	Criminal Justice Coordinating Council	Included
FK0	DC National Guard	Included
FL0	Department of Corrections	Included
FS0	Office of Administrative Hearings	Included
FO0	Justice Grants Administration	In transition during FY 2007
FX0	Office of the Chief Medical Examiner	Included
FZ0	DC Sentencing Commission	Included
UC0	Office of Unified Communications	Included

Code	Agency	Report Status
<u>SECTION 6: Committee on Libraries, Parks and Recreation</u>		
CE0	DC Public Library	Included
HA0	Department of Parks and Recreation	Included
<u>SECTION 7: Committee on Finance and Revenue</u>		
AS0	Office of Financial Management	No FY 2007 data submitted
AT0	Office of the Chief Financial Officer	Included
DA0	Board of Real Property and Assessment	No FY 2007 data submitted
DC0	DC Lottery and Charitable Games Control Board	No FY 2007 data submitted
<u>SECTION 8: Committee on Public Works and the Environment</u>		
KA0	District Department of Transportation	Included
KC0	Washington Area Metropolitan Transit Commission	No FY 2007 data submitted
KE0	Washington Area Metropolitan Transit Authority	Included
KG0	District Department of the Environment	Included
KT0	Department of Public Works	Included
KV0	Department of Motor Vehicles	Included
LA0	Water and Sewer Authority	Included
LB0	Washington Aqueduct	No FY 2007 data submitted
LQ0	Alcoholic Beverage Regulatory Administration	Included
TC0	DC Taxicab Commission	Included
<u>SECTION 9: Committee on Workforce Development and Government Operations</u>		
AA0	Office of the Mayor	Included
AD0	Office of the Inspector General	Included
AE0	Office of the City Administrator	Included
AF0	Contract Appeals Board	Included
AM0	Office of Property Management	Included
AP0	Office of Asian Pacific Islander Affairs	Included
BA0	Office of the Secretary	Included
BE0	DC Human Resources	Included
BY0	DC Office on Aging	Included
BZ0	Office of Latino Affairs	Included
CF0	Department of Employment Services	Included
CG0	Public Employee Relations Board	Included
CH0	Office of Employee Appeals	Included
CJ0	Office of Campaign Finance	No FY 2007 data submitted
DY0	DC Retirement Board	Included
HM0	Office of Human Rights	Included
PO0	Office of Contracting and Procurement	Included
RK0	Office of Risk Management	No FY 2007 data submitted
TO0	Office of the Chief Technology Officer	Included
VA0	Office of Veterans Affairs	Included
<u>SECTION 10: Committee on Health</u>		
HC0	Department of Health	Included
RM0	Department of Mental Health	Included
<u>SECTION 11: Committee on Housing and Urban Affairs</u>		
DB0	Department of Housing and Community Development	Included

District of Columbia Public Library (CE0)

Program 1: Lifetime of Learning

Manager(s): Ginnie Cooper, Chief Librarian

Supervisor(s): Nancy Davenport, Interim Director of Library Services

Program Result: Met Expectations

Overall, DC Public Library met expectations in this program.

Measure 1.1: Percent of public, private and charter elementary schools and licensed child care homes that expose children to reading opportunities through visits to and/or from the library

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	50	50	50	60
Actual	N/A	48.61	60.44	77.58	-

Note: New measure added in FY 2005. FY 2006 and FY 2007 target increased from 4.0 and 4.5, respectively to 50 percent at agency request (2/06).

Measure 1.2: Percent of children in the District between birth and 19 exposed to reading opportunities through enrollment in the Summer Quest reading program

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	15	15	15	25
Actual	N/A	14.58	44.32	90.08	-

Measure 1.3: Percent change in the number of adults that participate in library activities and rate the adult services satisfactory or better in addressing their literacy needs and improve their reading skills

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	10	10	10	10
Actual	N/A	2.5	11.66	85.48	-

Note: New measure added in FY 2005. Per agency request, "and rate the adult services satisfactory or better in addressing" is inserted replacing "to address" in the KRM name (12/27/06).

Measure 1.4: Percent change in number of visits per service hour

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	5	3	10	10
Actual	N/A	-8.8	14.19	4.93	-

Note: Measure wording changed at the request of the agency (5/2004). FY 2007 target increased from 4 to 10 percent at agency request. (2/2006)

Measure 1.5: Percent change in the number of Adult Literacy Providers rating the services provided by ALS as satisfactory or better

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	135	75	-

Note: New measure for FY 2007. Targets TBD. (2/2006)

Program 2: Library Materials and Their Use*Manager(s):* Ginnie Cooper, Chief Librarian*Supervisor(s):* Nancy Davenport, Interim Director of Library Services**Program Result:** *Significantly Exceeded Expectations*

The DC Public Library significantly exceeded the one measure it reported for the Library Materials and Their Use Program.

Measure 2.1: Percent of library reference requesters reporting at the time of their visit that they received the information they needed

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	70	70	72	10
Actual	N/A	N/A	-	-	-

Note: No FY 2005 data was collected due to personnel retirement. (2/2006) FY 2008 target is 10%.

Measure 2.2: Customers will find print and audio visual materials they want and need as an indicator reflected through a percent change in annual circulation per capita

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	0.25	2	10	10
Actual	N/A	-0.8	13.2	22.74	-

Note: FY 2007 target increased from 3 to 10 percent at agency request (2/2006). Per agency request, "Customers will find print and audio visual materials they want and need as an indicator reflected through a" is inserted in front of the previous KRM name (12/27/06).

Measure 2.3: Percent of eLibrary Service requests answered satisfactorily

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	85	85	85	90
Actual	N/A	N/A	92.75	-	-

Note: Formerly "Percent of customers who successfully receive answers to information requests submitted by phone or via the internet." FY 2007 target decreased from 89 to 85 percent at agency request. (2/2006)

Program 3: Removing Barriers to Access*Manager(s):* Ginnie Cooper, Chief Librarian*Supervisor(s):* Nancy Davenport, Interim Director of Library Services**Program Result:** *Exceeded Expectations*

The DC Public Library significantly exceeded two targets but did not meet one target for the three Key Result Measures of the Removing Barriers to Access Program. Overall, the agency has exceeded expectations in this program.

Measure 3.1: Percent change in utilization rate for public access computers

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	5	5	10	10
Actual	N/A	-3.35	52.96	49.48	-

Note: FY 2007 target increased from 5 to 10 percent at agency request. (2/2006)

Measure 3.2:	Percent change in number of customers attending free computer user training to be measured by a structured customer survey				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	5	5	10	10
Actual	N/A	-0.1	-10.11	74.69	-
Note: FY 2007 target increased from 5 to 10 percent at agency request (2/2006). Per agency request, "to be measured by a structured customer survey" is inserted at the end of previous KRM name (12/27/06).					

Measure 3.3:	Percent change in number of DC residents with limited ability to physically access the library and its materials who through one of the services in the Adaptive Services Activity use library materials/services in an accessible format and/or location				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	5	5	10	N/A
Actual	N/A	79.3	408.21	-14.94	-
Note: FY 2007 target increased from 5 to 10 percent at agency request. (2/2006)					

Program 4: Agency Management

Manager(s): Ginnie Cooper, Chief Librarian

Supervisor(s): Bridget Bradley, Executive Officer

Program Result: No Rating

No Agency Management Program rating has been assigned, because only one measure has data. This program will be expanded for FY08.

Measure 4.1:	Percent of the Mayor's Customer Service Standards Met				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	63	63	63	63
Actual	N/A	41	25	-	-

Measure 4.2:	Percent of Key Result Measures Achieved				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	70	70	70	70
Actual	N/A	44	73	75	-

Department of Parks and Recreation (HA0)

Program 1: Park and Facility Management

Manager(s): Stan Dickson, David Janifer

Supervisor(s): John Webster, Acting Associate Director for Parks and Facility Management

Program Result: *Below Expectations*

The Department of Parks and Recreation was rated below expectations for the Park and Facility Management program.

Measure 1.1: Percent of emergency maintenance requests addressed within 24 hours

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	100	100	100
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2006. Reporting will begin during FY 2007 with implementation of electronic work order management. (12/2006)

Measure 1.2: Percent of DPR-owned facilities meeting ADA standards

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	10	15	28	30
Actual	N/A	24.59	26.3	30	-

Note: FY 2004 is a baseline year. FY 2007 target increased from 17 to 28% at agency request (3/2006).

Measure 1.3: Percent of capital projects completed on time

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	80	80	80	100	100
Actual	80	92.86	100	-	-

Note: The FY 2004 value reflects 19 capital projects completed on-time. FY 2007 target increased from 80 to 100% at agency request (3/2006).

Measure 1.4: Percent of DPR parks rated "clean and safe"

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	100	100	100
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2006. Measure employs an electronic tracking system that was not available for implementation until August 2006. Data will be available for FY 2007. (2/2007)

Program 2: Recreational Programs

Manager(s): Victoria Cole-Rolon, Harold Houston, Marcus Ellis

Supervisor(s): Sandra Ratliff, Associate Director Programs

Program Result: *Met Expectations*

DPR's Recreational Programs met expectations during FY 2007.

Measure 2.1:	Percent of TR (therapeutic recreation) customers who report satisfaction with TR programs				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	75	77	90	90
Actual	N/A	84.8	90.9	100	-
Note: New measure FY 2005.					

Measure 2.2:	Percent change in number of senior "health promotion" special events over prior year				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	5	5	5
Actual	N/A	N/A	0	-	-
Note: New measure for FY 2006					

Measure 2.3:	Percent of DPR's 17 child development facilities maintaining national accreditation				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	85	90	90	100	100
Actual	95	94.1	100	88.24	-
Note: FY 2007 target increased from 90 to 100% at agency request. (3/2006)					

Measure 2.4:	Percent of parents reporting satisfaction with the quality of Daycare/Head Start Programs				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	65	70	70	95	95
Actual	97	96.5	90.2	92.61	-
Note: FY 2007 target increased from 70 to 95% at agency request. (3/2006)					

Measure 2.5:	Percent of DPR recreation centers conducting environmental education programming				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	40	60	70
Actual	N/A	N/A	81.8	-	-
Note: New measure for FY 2006.					

Measure 2.6:	Percent of parents that report satisfaction with their child(ren)'s summer urban day camp experience				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	60	65	67	88	90
Actual	94.12	85.64	88.4	80.69	-
Note: Previously reported as KRM 3.1. FY 2007 target increased from 68 to 88% at agency request (3/2006).					

Measure 2.7:	Percent change in number of youth participants in sports leagues				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	5	2	N/A	10	5
Actual	25	N/A	-45.5	244.53	-
Note: FY 2004 and 2005 data cannot be verified or are unavailable. FY 2006 will be the baseline year. FY 2007 target increased from 1% to 10% at agency request (3/2006).					

Measure 2.8:	Percent of lifeguards needed for summer hired and trained by March 31st				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	60	65	65
Actual	N/A	N/A	29	-	-
Note: New measure for FY 2006.					

Measure 2.9:	Percent of Roving Leader clients participating in structured prevention programs				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	N/A	38	40
Actual	N/A	N/A	35	-	-
Note: FY 2006 baseline year for new measure.					

Measure 2.10:	Percent change in registration for programs using RecWare software				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	8500	5	10	10	7
Actual	8555	16.1	173.8	48.71	-
Note: FY 2004 is a baseline year. FY 2005-2006 targets are percent change over the prior fiscal year. Previously reported as KRM 3.8. FY 2006 and 2007 targets increased to 10% at agency request (3/2006).					

Measure 2.11:	Percent of recreation center visitors participating in structured programs				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	N/A	30	35
Actual	N/A	N/A	25.6	36.41	-
Note: FY 2006 baseline year for new measure.					

Measure 2.12:	Percent change in number of adult participants in sports leagues				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	N/A	10	5
Actual	N/A	N/A	2601	597.23	-
Note: FY 2006 baseline year for new measure. Actual is raw number.					

Program 3: Development and Community Affairs

Manager(s): Melissa McKnight

Supervisor(s): Richard Phipps, Chief of Staff

Program Result: *Needs Improvement*

Results for the Development and Community Affairs Program show need of improvement.

Measure 3.1:	Percent change in number of volunteers participating in clean-up and/or other community projects over prior year				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	20	5	10	10	5
Actual	-13	20.49	165.7	-	-
Note: Targets are percent change over the prior fiscal year actual. FY 2006 and FY 2007 targets increased to 10% at agency request (3/2006).					

Measure 3.2:	Percent change in “adopt-a-park” and/or “friends-of groups” over prior year				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	10	2	N/A	5	10
Actual	21	32.6	28	-	-

Note: FY 2004 and 2005 targets decreased at agency request (11/17/03). Targets are percent change over the prior fiscal year. FY 2004 and 2005 data cannot be verified: FY 2006 will be baseline year: data is reported as a raw number.

Measure 3.3:	Percent change in grant funding over prior year				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	20	5	5	2	2
Actual	82.6	-40.01	-9.3	38.55	-

Note: FY 2005-2006 targets represent a percent change over the prior fiscal year actual. FY 2006 and 2007 targets maintain 27% increase over FY 2003 level. FY 2006 target increased to 5%, FY 2007 target decreased to 2% at agency request (3/2006).

Measure 3.4:	Percent change in corporate sponsorship funding over prior year				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	20	5	5	2	2
Actual	-16.7	41.37	-19	-	-

Note: FY 2006 and 2007 targets maintain 27% increase over FY03 level. In FY 2004 the agency received \$822,475 in funding, falling below the FY 2003 level of \$987,000. FY 2006 target increased from 2 to 5% at agency request. (3/2006)

Measure 3.5:	Percentage of reimbursable meals within the summer food program				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	98	98	100	98	98
Actual	99	100	99.5	96.9	-

Note: FY 2006 target increased from 98 to 100% at agency request. (3/2006)

Measure 3.6:	Percent change in collaborative/cohabitative partnerships with nonprofits over prior year				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	2	2	10	20	15
Actual	40	-41.5	-45.8	142.86	-

Note: FY 2004 value reflects 14 collaborative/cohabitative partnerships with nonprofits over prior year. FY 2006 target increased from 2 to 10%, FY 2007 target increased from 2 to 20% at agency request (3/2006).

Program 4: Agency Management

Manager(s): Aretha Ferrell-Brown

Supervisor(s): Clark Ray, Director

Program Result: *No Rating*

No Agency Management Program rating has been assigned, because only two measures have data. This program will be expanded for FY08.

Measure 4.1:	Percent of the Mayor’s Customer Service Standards Met				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	63	63	63	63
Actual	N/A	N/A	58.3	-	-

Measure 4.2:	Percent of Key Result Measures Achieved					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	70	70	70	70	70
	Actual	77.27	73	57.9	31.8	-
Measure 4.3:	Percent of local budget used for training					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	0.05	0.05	0.05	0.05	0.05
	Actual	0.05	0.07	0.66	0.04	-